

**Agency Legislative Budget**

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	81.68	(0.73)	0.00	80.95	(0.73)	0.00	80.95	80.95
Personal Services	3,285,424	475,472	288,125	4,049,021	475,109	288,075	4,048,608	8,097,629
Operating Expenses	561,260	48,297	100,000	709,557	15,955	100,000	677,215	1,386,772
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,846,684</b>	<b>\$523,769</b>	<b>\$388,125</b>	<b>\$4,758,578</b>	<b>\$491,064</b>	<b>\$388,075</b>	<b>\$4,725,823</b>	<b>\$9,484,401</b>
General Fund	3,408,893	575,943	388,125	4,372,961	543,238	388,075	4,340,206	8,713,167
State/Other Special	341,095	(58,343)	0	282,752	(58,343)	0	282,752	565,504
Federal Special	96,696	6,169	0	102,865	6,169	0	102,865	205,730
<b>Total Funds</b>	<b>\$3,846,684</b>	<b>\$523,769</b>	<b>\$388,125</b>	<b>\$4,758,578</b>	<b>\$491,064</b>	<b>\$388,075</b>	<b>\$4,725,823</b>	<b>\$9,484,401</b>

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**Executive Budget Comparison**

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	81.68	80.95	80.95	0.00	80.95	80.95	0.00	
Personal Services	3,285,424	3,910,896	4,049,021	138,125	3,910,533	4,048,608	138,075	276,200
Operating Expenses	561,260	709,557	709,557	0	677,215	677,215	0	0
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,846,684</b>	<b>\$4,620,453</b>	<b>\$4,758,578</b>	<b>\$138,125</b>	<b>\$4,587,748</b>	<b>\$4,725,823</b>	<b>\$138,075</b>	<b>\$276,200</b>
General Fund	3,408,893	4,234,836	4,372,961	138,125	4,202,131	4,340,206	138,075	276,200
State/Other Special	341,095	282,752	282,752	0	282,752	282,752	0	0
Federal Special	96,696	102,865	102,865	0	102,865	102,865	0	0
<b>Total Funds</b>	<b>\$3,846,684</b>	<b>\$4,620,453</b>	<b>\$4,758,578</b>	<b>\$138,125</b>	<b>\$4,587,748</b>	<b>\$4,725,823</b>	<b>\$138,075</b>	<b>\$276,200</b>

The legislature increased the executive budget by \$138,000 general fund each year of the biennium by exempting the Student Services and Education Programs from vacancy savings.

### Agency Highlights

School for the Deaf and Blind Major Budget Highlights	
The legislature approved a budget that is \$1.7 million greater than the FY 2004 base budget including:	
♦	The addition of \$150,000 over the biennium to fund ongoing maintenance issues
♦	A \$50,000 increase over the biennium for the purchase of 32 new computers
♦	The addition of \$150,000 per year to increase teacher and other professional salaries
♦	Statewide present law adjustments
The legislature also exempted the Student Services and Education Programs from vacancy savings.	

### Funding

The following figure summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2007 Biennium Legislative Budget					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
01 Administration Program	\$ 700,812	\$ 878	\$ -	\$ 701,690	7.4%
02 General Services	971,452	-	-	971,452	10.2%
03 Student Services	2,347,283	-	58,222	2,405,505	25.4%
04 Education	4,693,620	564,626	147,508	5,405,754	57.0%
Grand Total	<u>\$ 8,713,167</u>	<u>\$ 565,504</u>	<u>\$ 205,730</u>	<u>\$ 9,484,401</u>	<u>100.0%</u>

The school's programs are funded primarily from the general fund, augmented by federal funding from the Individuals with Disabilities Education Act, the school lunch program, the Early Childhood Intervention Act, and Medicaid reimbursement.

The school receives about \$280,000 per year from the school trust interest earnings that are listed in state/other special revenue. In the 2007 biennium, \$58,000 per year is removed from the special revenue category to adjust for a decrease in the School Land Trust income.

**Program Legislative Budget**

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	258,906	(1,117)	0	257,789	(1,143)	0	257,763	515,552
Operating Expenses	71,756	34,147	0	105,903	8,479	0	80,235	186,138
<b>Total Costs</b>	<b>\$330,662</b>	<b>\$33,030</b>	<b>\$0</b>	<b>\$363,692</b>	<b>\$7,336</b>	<b>\$0</b>	<b>\$337,998</b>	<b>\$701,690</b>
General Fund	330,662	32,591	0	363,253	6,897	0	337,559	700,812
State/Other Special	0	439	0	439	439	0	439	878
<b>Total Funds</b>	<b>\$330,662</b>	<b>\$33,030</b>	<b>\$0</b>	<b>\$363,692</b>	<b>\$7,336</b>	<b>\$0</b>	<b>\$337,998</b>	<b>\$701,690</b>

**Page Reference**

Legislative Budget Analysis, E-36

**Funding**

The administrative program is funded with general fund and less than \$1,000 per year from the school's land trust earnings.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				9,624					9,598
Vacancy Savings				(10,741)					(10,741)
Inflation/Deflation				(581)					(581)
Fixed Costs				34,728					9,060
<b>Total Statewide Present Law Adjustments</b>				<b>\$33,030</b>					<b>\$7,336</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$33,030</b>					<b>\$7,336</b>

**Program Legislative Budget**

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	128,630	19,135	0	147,765	19,854	0	148,484	296,249
Operating Expenses	254,389	11,598	75,000	340,987	4,827	75,000	334,216	675,203
<b>Total Costs</b>	<b>\$383,019</b>	<b>\$30,733</b>	<b>\$75,000</b>	<b>\$488,752</b>	<b>\$24,681</b>	<b>\$75,000</b>	<b>\$482,700</b>	<b>\$971,452</b>
General Fund	383,019	30,733	75,000	488,752	24,681	75,000	482,700	971,452
<b>Total Funds</b>	<b>\$383,019</b>	<b>\$30,733</b>	<b>\$75,000</b>	<b>\$488,752</b>	<b>\$24,681</b>	<b>\$75,000</b>	<b>\$482,700</b>	<b>\$971,452</b>

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Legislative Budget Analysis, E-38

**Funding**

This program is funded with general fund.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				25,292					26,040
Vacancy Savings				(6,157)					(6,186)
Inflation/Deflation				10,096					7,406
Fixed Costs				1,502					(2,579)
<b>Total Statewide Present Law Adjustments</b>				<b>\$30,733</b>					<b>\$24,681</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$30,733</b>					<b>\$24,681</b>

**New Proposals**

New Proposals											
-----Fiscal 2006-----						-----Fiscal 2007-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 3 - Repair & Maintenance Base Adjustment											
02	0.00	75,000		0	0	75,000	0.00	75,000	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>\$75,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

DP 3 - Repair & Maintenance Base Adjustment - The legislature added \$75,000 per year of general fund to the program's operating budget for ongoing maintenance issues.

**Program Legislative Budget**

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	29.74	0.00	0.00	29.74	0.00	0.00	29.74	29.74
Personal Services	906,663	146,396	43,875	1,096,934	150,025	44,026	1,100,714	2,197,648
Operating Expenses	99,047	4,833	0	103,880	4,930	0	103,977	207,857
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$1,005,710</b>	<b>\$151,229</b>	<b>\$43,875</b>	<b>\$1,200,814</b>	<b>\$154,955</b>	<b>\$44,026</b>	<b>\$1,204,691</b>	<b>\$2,405,505</b>
General Fund	977,958	149,870	43,875	1,171,703	153,596	44,026	1,175,580	2,347,283
Federal Special	27,752	1,359	0	29,111	1,359	0	29,111	58,222
<b>Total Funds</b>	<b>\$1,005,710</b>	<b>\$151,229</b>	<b>\$43,875</b>	<b>\$1,200,814</b>	<b>\$154,955</b>	<b>\$44,026</b>	<b>\$1,204,691</b>	<b>\$2,405,505</b>

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Legislative Budget Analysis, E-40

**Funding**

The student services program is funded by general fund and federal funds from the national school lunch program.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
	Fiscal 2006					Fiscal 2007			
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				190,271					194,051
Vacancy Savings				(43,875)					(44,026)
Inflation/Deflation				4,833					4,930
<b>Total Statewide Present Law Adjustments</b>				<b>\$151,229</b>					<b>\$154,955</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$151,229</b>					<b>\$154,955</b>

**New Proposals**

New Proposals											
-----Fiscal 2006-----						-----Fiscal 2007-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 3 - Eliminate Vacancy Savings for Program 03											
03	0.00	43,875		0	0	43,875	0.00	44,026	0	0	44,026
<b>Total</b>	<b>0.00</b>	<b>\$43,875</b>		<b>\$0</b>	<b>\$0</b>	<b>\$43,875</b>	<b>0.00</b>	<b>\$44,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,026</b>

DP 3 - Eliminate Vacancy Savings for Program 03 - The legislature approved the exemption of this program from vacancy savings.

**Program Legislative Budget**

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	42.94	(0.73)	0.00	42.21	(0.73)	0.00	42.21	42.21
Personal Services	1,991,225	311,058	244,250	2,546,533	306,373	244,049	2,541,647	5,088,180
Operating Expenses	136,068	(2,281)	25,000	158,787	(2,281)	25,000	158,787	317,574
Equipment	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$2,127,293</b>	<b>\$308,777</b>	<b>\$269,250</b>	<b>\$2,705,320</b>	<b>\$304,092</b>	<b>\$269,049</b>	<b>\$2,700,434</b>	<b>\$5,405,754</b>
General Fund	1,717,254	362,749	269,250	2,349,253	358,064	269,049	2,344,367	4,693,620
State/Other Special	341,095	(58,782)	0	282,313	(58,782)	0	282,313	564,626
Federal Special	68,944	4,810	0	73,754	4,810	0	73,754	147,508
<b>Total Funds</b>	<b>\$2,127,293</b>	<b>\$308,777</b>	<b>\$269,250</b>	<b>\$2,705,320</b>	<b>\$304,092</b>	<b>\$269,049</b>	<b>\$2,700,434</b>	<b>\$5,405,754</b>

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Legislative Budget Analysis, E-42

**Funding**

The education program is funded by general fund; state special revenue from school trust lands, rental income, and reimbursements from school districts for large print and Braille materials; federal disabled children grants, and Medicaid reimbursements.

**Present Law Adjustments**

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				425,706					420,751
Vacancy Savings				(94,250)					(94,049)
Fixed Costs				(2,281)					(2,281)
<b>Total Statewide Present Law Adjustments</b>				<b>\$329,175</b>					<b>\$324,421</b>
DP 2 - Extracurricular Compensation	0.00	10,930	0	0	10,930	0.00	10,930	0	0
DP 5 - Replacement Lease Vehicles	0.00	0	0	0	0	0.00	0	0	0
DP 7 - Statewide FTE Reduction	(0.73)	(31,328)	0	0	(31,328)	(0.73)	(31,259)	0	0
<b>Total Other Present Law Adjustments</b>	<b>(0.73)</b>	<b>(\$20,398)</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.73)</b>	<b>(\$20,329)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,329)</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$308,777</b>					<b>\$304,092</b>

DP 2 - Extracurricular Compensation - The legislature approved \$10,930 general fund each year of the biennium to pay staff for supervising or coaching extracurricular activities in sports and other school functions. The amount includes \$9,234 in salaries and \$1,696 in employer paid benefits.

DP 5 - Replacement Lease Vehicles - The legislature approved \$10,217 per year for lease costs of \$5,005 for a car and \$5,212 for a van. The total lease cost is offset by base reductions in operating expenses of gasoline at \$3,135, insurance at \$2,400, personal car mileage at \$1,004, and maintenance at \$3,678.

DP 7 - Statewide FTE Reduction - The legislature approved the permanent reduction of 0.73 FTE and about \$31,000 general fund per year from the budget equivalent to reductions taken in the 2003 legislative session.

### New Proposals

New Proposals											
-----Fiscal 2006-----						-----Fiscal 2007-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 3 - Eliminate Vacancy Savings											
04	0.00	94,250		0	0	94,250	0.00	94,049	0	0	94,049
DP 6 - Replace Computers											
04	0.00	25,000		0	0	25,000	0.00	25,000	0	0	25,000
DP 8 - Increased funding, Teachers, Professional Salaries											
04	0.00	150,000		0	0	150,000	0.00	150,000	0	0	150,000
Total	0.00	\$269,250		\$0	\$0	\$269,250	0.00	\$269,049	\$0	\$0	\$269,049

DP 3 - Eliminate Vacancy Savings - The legislature approved the exemption of this program from vacancy savings.

DP 6 - Replace Computers - The legislature approved \$25,000 general fund in each year of the biennium to help the school replace sixteen computers each year.

DP 8 - Increased funding, Teachers, Professional Salaries - The legislature approved \$150,000 per year general fund to increase salaries for teachers and other professionals to help the school attract new teachers and maintain competitive salaries for existing teachers and other professionals. Funds include the amount necessary to pay increases in salary-related benefits, including the additional 1.20 percent necessary to actuarially fund the Teachers Retirement System (TRS) in the 2007 biennium.